

INDICATORS of ULTIMATE OUTCOMES

(Outcome Level)

Healthy People	Healthy Environment	Financial Sustainability	Strong Communities
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MEASURES of INTERMEDIATE and SHORT-TERM OUTCOMES

(Program, Unit, and Section Level)

Recreation Programs	Park Maintenance	Capital Investment	Facility Use
Golf	Natural Resources	Fees and Costs	Volunteerism
Athletics	Facility Maintenance	Efficiency	Youth and Teen Programs
Aquatics	Environmental Learning	Grants, Contracts, and Partnerships	Job Training and Support

NOTE: In this example, the above measures can contain information from multiple divisions within Parks. Pages 4 and 5 show hypothetical matrices for two divisions of Parks.

Green = Good
Yellow = Average
Red = Needs improvement

MEASURES of INTERMEDIATE and SHORT-TERM OUTCOMES

(Program, Unit, and Section Level)

Ultimate Outcome:
Healthy
Environment

Park Maintenance

Level of Service



Customer Satisfaction



Park Quality Assessment

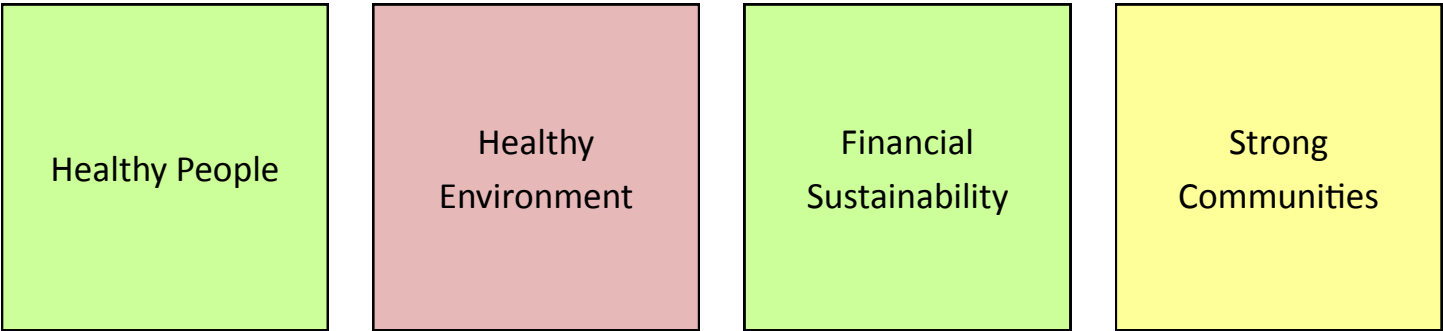


NOTE: This example of a possible “Park Maintenance” measure would include park maintenance performed both by the Parks Division and the Regional Parks and Strategic Outreach Division, while the example Parks Division matrix on page 4 would *only* include measures from that division.

Green = Good
Yellow = Average
Red = Needs improvement

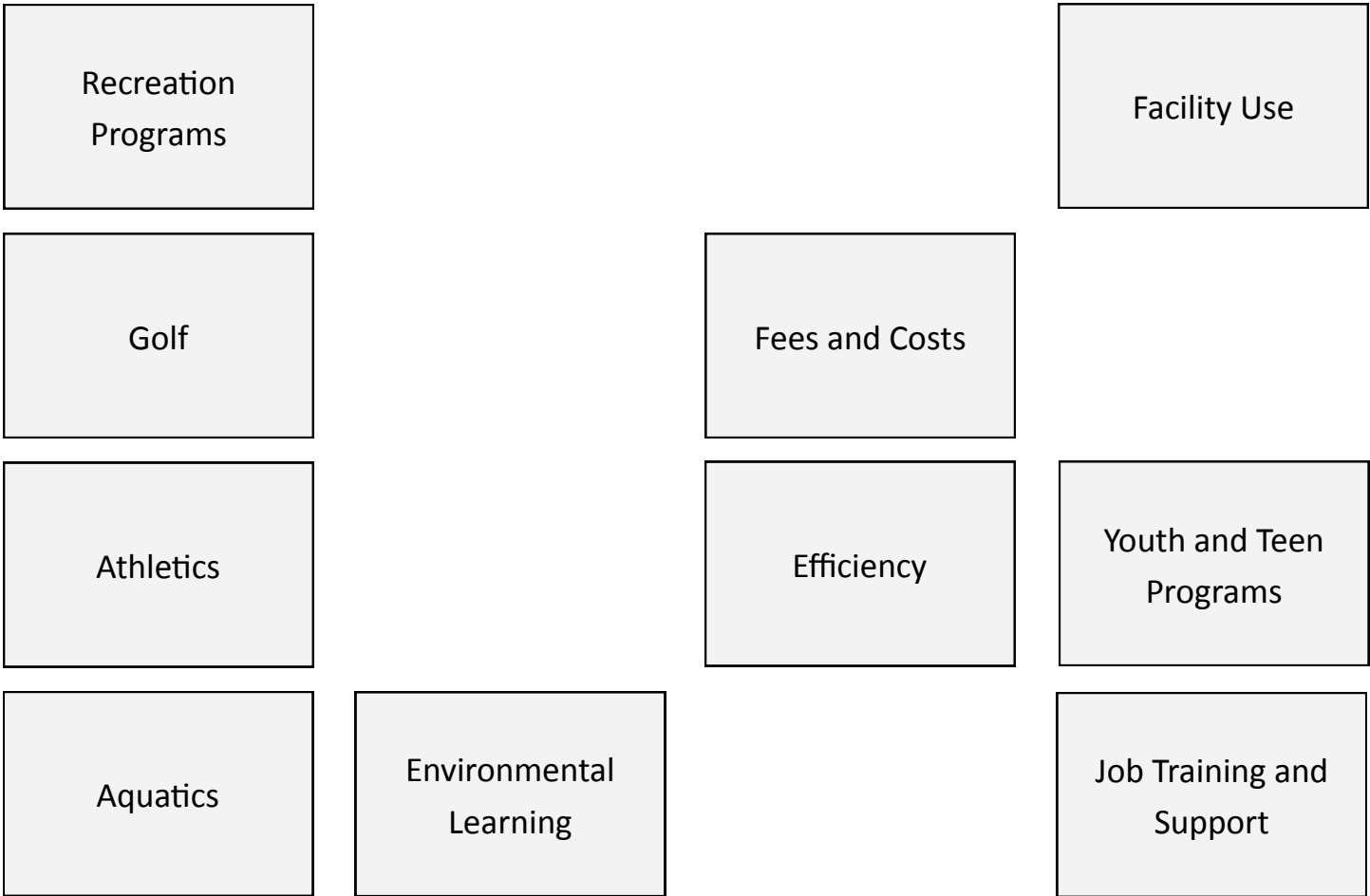
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(Outcome Level)



MEASURES of INTERMEDIATE and SHORT-TERM OUTCOMES

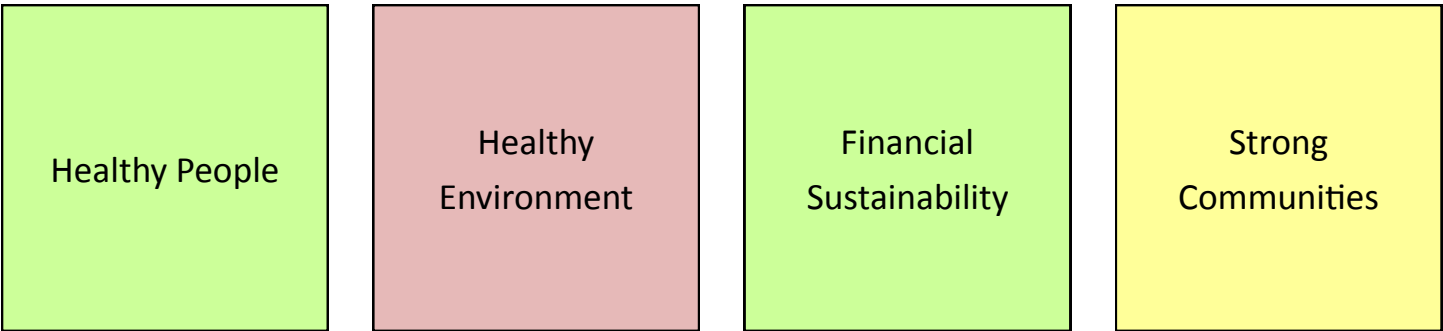
(Program, Unit, and Section Level)



Green = Good
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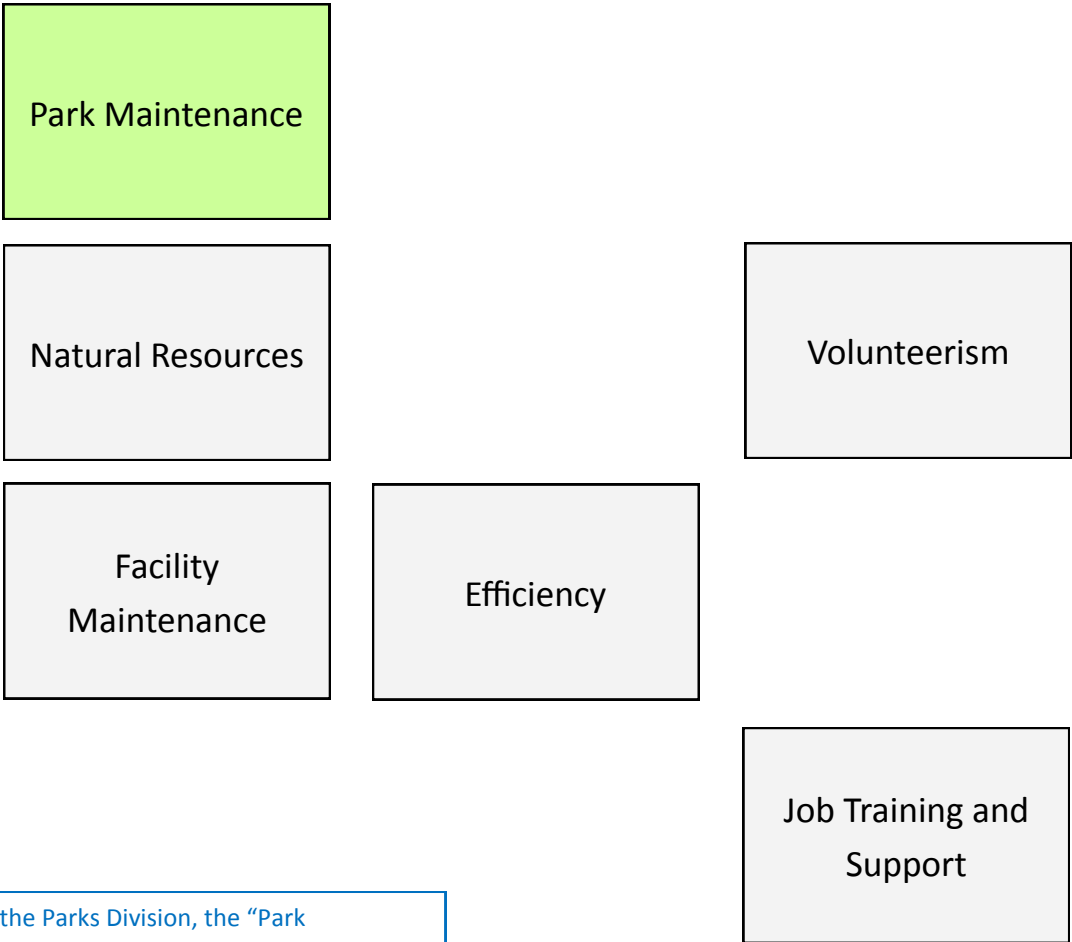
INDICATORS of ULTIMATE OUTCOMES

(Outcome Level)



MEASURES of INTERMEDIATE and SHORT-TERM OUTCOMES

(Program, Unit, and Section Level)



NOTE: In this example matrix for the Parks Division, the “Park Maintenance” measures would *not* include park maintenance performed by the Regional Parks and Strategic Outreach Division, yet the overall Park Maintenance measures shown on pages 1 & 2 would include measures of *all* park maintenance activities.

Green = Good
Yellow = Average
Red = Needs improvement